

Executive Office of the Governor

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	2,380,300	2,363,000	2,259,800	2,318,400	2,245,400
Acting Governor Pay	18,200	15,400	18,200	18,200	17,800
Expense Allowance	5,000	3,000	5,000	5,000	4,900
Governor Elect Transition	25,000	13,000	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
BY FUND CATEGORY					
General	2,403,500	2,381,400	2,283,000	2,341,600	2,268,100
Dedicated	25,000	13,000	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
Percent Change:		(1.4%)	(4.7%)	2.6%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,016,600	1,794,500	2,054,400	2,111,600	2,036,700
Operating Expenditures	411,900	579,800	228,600	230,000	231,400
Capital Outlay	0	20,100	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00

Division Description

ADMINISTRATION: Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and laws of the state.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

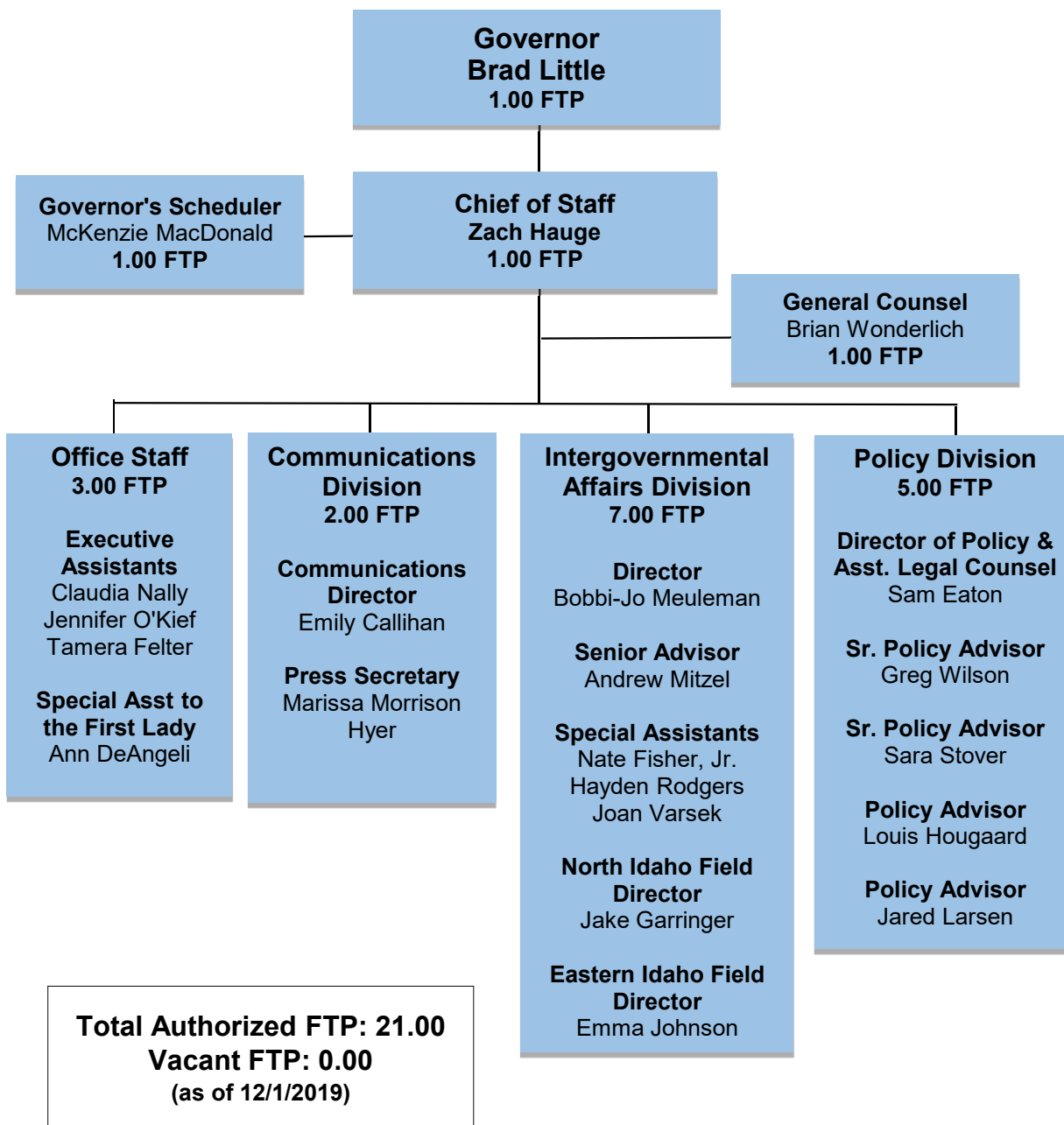
EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

GOVERNOR-ELECT TRANSITION: Pursuant to Section 67-815, Idaho Code, from moneys provided for the Governor-elect transition, and upon request, the administrator of the Division of Financial Management is to provide funding for: suitable office space, furnishings, and equipment; salaries and expenses of staff; travel expenses; and incidental office expenses. Pursuant to Section 67-816, Idaho Code, the time during which such moneys are available is from the date of certification as provided in Section 67-814, Idaho Code, until the Governor-elect officially assumes the office of Governor.

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Organizational Chart

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Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

Governor, Executive Office of the

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FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0001-00	Gen	21.00		1,991,600	411,900	0	0	0	2,403,500
0150-01	Ded	0.00		25,000	0	0	0	0	25,000
Totals:		21.00		2,016,600	411,900	0	0	0	2,428,500
1.00	FY 2019 Total Appropriation								
0001-00	Gen	21.00		1,991,600	411,900	0	0	0	2,403,500
0150-01	Ded	0.00		25,000	0	0	0	0	25,000
Totals:		21.00		2,016,600	411,900	0	0	0	2,428,500
1.21	Net Object Transfer								
0001-00	Gen	0.00		(188,500)	168,400	20,100	0	0	0
0150-01	Ded	0.00		(5,000)	5,000	0	0	0	0
Totals:		0.00		(193,500)	173,400	20,100	0	0	0
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(17,800)	(4,300)	0	0	0	(22,100)
0150-01	Ded	0.00		(10,800)	(1,200)	0	0	0	(12,000)
Totals:		0.00		(28,600)	(5,500)	0	0	0	(34,100)
2.00	FY 2019 Actual Expenditures								
0001-00	Gen	21.00		1,785,300	576,000	20,100	0	0	2,381,400
	General			1,785,300	576,000	20,100	0	0	2,381,400
0150-01	Ded	0.00		9,200	3,800	0	0	0	13,000
	Economic Recovery Reserve			9,200	3,800	0	0	0	13,000
Totals:		21.00		1,794,500	579,800	20,100	0	0	2,394,400
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen			(206,300)	164,100	20,100	0	0	(22,100)
	General			(10.4%)	39.8%	N/A	N/A	N/A	(0.9%)
0150-01	Ded			(15,800)	3,800	0	0	0	(12,000)
	Economic Recovery Reserve			(63.2%)	N/A	N/A	N/A	N/A	(48.0%)
Difference From Total Approp				(222,100)	167,900	20,100	0	0	(34,100)
Percent Diff From Total Approp				(11.0%)	40.8%	N/A	N/A	N/A	(1.4%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(22,900)	(22,900)
FY 2020 Total Appropriation	21.00	2,283,000	2,283,000	21.00	2,255,100	2,255,100
Restore Ongoing Rescissions	0.00	0	0	0.00	27,900	27,900
FY 2021 Base	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
Benefit Costs	0.00	40,700	40,700	0.00	(9,300)	(9,300)
Statewide Cost Allocation	0.00	1,400	1,400	0.00	1,400	1,400
Change in Employee Compensation	0.00	16,500	16,500	0.00	32,700	32,700
FY 2021 Program Maintenance	21.00	2,341,600	2,341,600	21.00	2,307,800	2,307,800
OITS 1 - Operating Costs	0.00	0	0	0.00	200	200
OITS 2 - Servers and Licensing	0.00	0	0	0.00	5,800	5,800
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(45,700)	(45,700)
FY 2021 Total	21.00	2,341,600	2,341,600	21.00	2,268,100	2,268,100
Change from Original Appropriation	0.00	58,600	58,600	0.00	(14,900)	(14,900)
% Change from Original Appropriation		2.6%	2.6%		(0.7%)	(0.7%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$13,100 for technology consolidation and modernization.					
	21.00	2,283,000	0	0	2,283,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(5,000)	0	0	(5,000)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(22,900)	0	0	(22,900)
FY 2020 Total Appropriation					
Agency Request	21.00	2,283,000	0	0	2,283,000
Governor's Recommendation	21.00	2,255,100	0	0	2,255,100
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	27,900	0	0	27,900
FY 2021 Base					
Agency Request	21.00	2,283,000	0	0	2,283,000
Governor's Recommendation	21.00	2,283,000	0	0	2,283,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	40,700	0	0	40,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(9,300)	0	0	(9,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$400 and State Controller fees will increase by \$1,000, for a net increase of \$1,400.					
Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	16,500	0	0	16,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	32,700	0	0	32,700
FY 2021 Program Maintenance					
Agency Request	21.00	2,341,600	0	0	2,341,600
Governor's Recommendation	21.00	2,307,800	0	0	2,307,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 - Operating Costs			Administration - Governor's Office		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	200	0	0	200
OITS 2 - Servers and Licensing			Administration - Governor's Office		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	5,800	0	0	5,800
2% General Fund Reduction & Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(45,700)	0	0	(45,700)
FY 2021 Total					
Agency Request	21.00	2,341,600	0	0	2,341,600
Governor's Recommendation	21.00	2,268,100	0	0	2,268,100
Agency Request					
Change from Original App	0.00	58,600	0	0	58,600
% Change from Original App	0.0%	2.6%			2.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(14,900)	0	0	(14,900)
% Change from Original App	0.0%	(0.7%)			(0.7%)